



BUDGET AND RESEARCH

Program Goal

The Budget and Research Department ensures effective, efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

Budget Allowance Explanation

The Budget and Research Department's 2004-05 operating budget allowance of \$3,387,000 is \$103,000 or 3.1 percent more than 2003-04 estimated expenditures. This increase is due to normal inflationary adjustments and the addition of a management intern position which will be funded by identified savings within the department's current year budget. This increase is offset by a reduction in funding for improvements to the budget reporting enterprise system.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$2,958,000	\$3,284,000	\$3,387,000
Total Positions	30.0	28.0	29.0
Source of Funds:			
General	\$2,958,000	\$3,284,000	\$3,387,000

Budget and Research Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Percent variance of actual expenditures to estimated expenditures (GPF)	(1.9)%	0%	0%
Percent variance of actual resources to estimated resources (GPF)	(1.4)%	0%	0%
Costs savings and/or operational improvements identified (millions)	\$5.3	\$5.3	\$5.5
Percent of requested research completed by due date	78%	85%	100%
Customer satisfaction with services (scale of 1-10)	8.9	8.9	10.0
Percent of Capital Improvement Program awarded	59%	60%	65%
*Based on 10 months actual experience.			

